

INTRABUDGET TRANSFERS

	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Proposed FY 2010-11	Change
Intrabudget Transfers					
<u>To Operating Budget Funds</u>					
<u>To Downtown Revitalization Fund</u>					
From General Fund	\$ 2,693,481	\$ 2,853,744	\$ 2,853,744	\$ 2,364,418	-17.1%
<u>To Parking Facilities</u>					
From General Fund	\$ 791,949	\$ 752,813	\$ 752,813	\$ -	-100.0%
<u>To Ballpark Fund</u>					
From General Fund	\$ 1,704,669	\$ 1,229,762	\$ 1,229,762	\$ 1,531,498	24.5%
<u>To Solid Waste Fund</u>					
From General Fund	\$ 3,216,661	\$ 2,948,043	\$ 2,948,043	\$ 2,548,115	-13.6%
<u>To Transit Fund</u>					
From General Fund	\$ 7,053,053	\$ 5,359,587	\$ 7,437,580	\$ 7,295,655	36.1%
From Transit Trust Fund	-	175,000	175,000	400,000	100%
Subtotal	\$ 7,053,053	\$ 5,534,587	\$ 7,612,580	\$ 7,695,655	39.0%
<u>To Other Post Employment Fund</u>					
Charges for Services General Fund	\$ 2,500,000	\$ 3,200,000	\$ 3,200,000	\$ 3,298,465	3.1%
Charges for Services Other Funds	300,000	600,000	600,000	722,907	20.5%
Subtotal	\$ 2,800,000	\$ 3,800,000	\$ 3,800,000	\$ 4,021,372	5.8%
<u>To Cemetery Fund</u>					
From General Fund	\$ 39,195	\$ 39,195	\$ 39,195	\$ 39,195	0.0%
<u>To General Fund</u>					
From Transit Fund	\$ 230,000	\$ 193,990	\$ 193,990	\$ 193,309	-0.4%
<u>To Internal Service Funds</u>					
<u>To Fleet Fund</u>					
From the General Fund	\$ 1,864,310	\$ 2,236,505	\$ 2,236,505	\$ 4,629,950	107.0%
From Other Funds	1,892,215	1,750,000	1,750,000	1,773,000	1.3%
Subtotal	\$ 3,756,525	\$ 3,986,505	\$ 3,986,505	\$ 6,402,950	60.6%
<u>To Risk Retention Fund</u>					
Charges for Services General Fund	\$ 3,888,220	\$ 4,735,904	\$ 2,762,611	\$ 3,303,779	-30.2%
Charges for Services Other Funds	1,689,240	2,006,816	2,008,821	1,438,941	-28.3%
Subtotal	\$ 5,577,460	\$ 6,742,720	\$ 4,771,432	\$ 4,742,720	-29.7%
From the General Fund - Transfers	\$ 19,863,318	\$ 18,619,649	\$ 17,497,642	\$ 18,408,831	-1.1%
From Other Funds - Transfers	\$ 2,422,215	\$ 2,718,990	\$ 2,718,990	\$ 1,808,309	-33.5%
Charges for Services - General Fund	\$ 3,888,220	\$ 4,735,904	\$ 5,962,611	\$ 6,602,244	39.4%
Charges for Services - Other Funds	\$ 1,689,240	\$ 2,006,816	\$ 2,008,821	\$ 2,719,848	35.5%
Total Intrabudget Transfers	\$ 27,862,993	\$ 28,081,359	\$ 28,188,064	\$ 29,539,232	5.2%